

Program A: Executive

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:4; R.S. 36:661-663; R.S. 18:16-21; R.S. 18:31; R.S. 18:51-64; P.L. 103-31; Voting Rights Act of 1965, as amended.

PROGRAM DESCRIPTION

The mission of the Executive Program is to provide support services for the commissioner of elections and her immediate staff, the office of the Department of Elections and Registration, and the offices of the parish registrars of voters. The goals of the Administration Program are:

1. Ensure that the laws under the jurisdiction of the department, relating to the conduct of elections and voter registration, are faithfully administered and executed.
2. Ensure that all departmental functions are carried out in the most efficient and cost-effective manner possible.
3. Provide election officials, candidates for elections, and the general public with information relating to election laws and procedures and voter registration.
4. Promote voter registration through education and public awareness programs.
5. Provide investigative support to every program in the department.
6. Provide executive support to all programs within the department.

The Executive Program directs and supports all other programs under the functions of the Department of Elections and Registration. The Administration Program provides executive and the administrative support functions of the Department of Elections and Registration. The Executive Program includes the following activities: Commissioner's Office, Outreach Program, and the Investigative Division.

- The Commissioner's Office is responsible for executive support functions.
- The Outreach Program is responsible for promoting voter registration and participation.
- The Investigative Division is responsible for providing investigative support to every program and serves as a liaison to the public.

The success of the Executive Program is reflected in the success of the other programs in the department and demonstrated in the record of successful elections held in Louisiana.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: ELECTIONS HELD IN LOUISIANA

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Elections held, by type:					
Number of statewide elections	3	2	0	2	3
Number of parish/municipal primary elections	731	640	116	950	609
Number of parish/municipal general elections	220	107	18	19	186
Number of special vacancy elections	179	138	124	125	135
Number of parish/local propositions	353	360	363	341	305
Number of precincts holding elections	16,607	12,785	9,281	13,705	16,253
Percentage change in the number of precincts holding elections	58.3%	-23.0%	-27.5%	47.7%	18.6%

Explanatory Note: Generally it is possible to anticipate the number of statewide elections that will occur. However, it is more difficult to accurately anticipate most other types of elections; this is particularly true of special vacancy elections and parish/local propositions.

Explanatory Note: Beginning in FY 2000-2001, the number of election challenges filed will be tracked. In future Executive Budget materials, this figure will be reported as general performance information.

- 1.(KEY) To provide executive and managerial support to every program in the department; ensure that the department achieves all goals and objectives; ensure that departmental programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, and rules and regulations.

Strategic Link: This operational objective correlates to Objective 1 for the program in the department's strategic plan (revised January 2001): *The Executive Program shall provide executive and managerial support to every program in the Department, ensure that the department achieves all goals and objectives, ensure that Department programs operate with effectiveness and efficiency and ensure that all necessary approvals and pre-clearances are obtained for all forms, procedures, and rules and regulations.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The program structure of the Department of Elections and Registration was reorganized in FY 2000-2001. As part of this reorganization, the Executive Program was created. Performance elements of the "old" Administrative Program and Elections Program were moved into the Executive Program.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of department operational objectives achieved during fiscal year	Not applicable ¹	100%	100%	100%	100%	100%
S	Percentage of forms, procedures, and rules and regulations for which all necessary approvals and preclearances were obtained ²	Not applicable ¹	100%	100%	100%	100%	100%

¹ This performance indicator did not appear under Act 10 of 1999 and does not have a FY 1999-2000 performance standard.

² This performance indicator is a maximum level of effort indicator.

2. (SUPPORTING) To reorganize and coordinate the personnel resources of the department.

Strategic Link: This operational objective correlates to Objective 2 for the program in the department's strategic plan (revised January 2001): *Organize and coordinate the personnel resources of the Department of Elections and Registration.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Executive Program is responsible for making staffing adjustments where necessary and reviewing and disseminating personnel policies and procedures.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
S	Percentage of personnel policies and procedures disseminated to department employees ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	100% ¹	100%	100%

¹ This is a new performance indicator for FY 2001-2002; it is a maximum level of effort indicator. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. This objective represents a new initiative for the program and therefore there are no data for FY 1999-2000. The figure shown for existing performance standard is an estimate of yearend performance, not a performance standard.

3. (KEY) To ensure legal compliance of department operations and prevail on at least 95% of election challenges filed.

Strategic Link: This operational objective correlates to Objective 3 for the program in the department's strategic plan (revised January 2001): *Ensure legal compliance of Department operations and prevail on at least 75% of election challenges filed.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The attorney for the department reviews legislation and makes recommendations for new legislation or amendments to existing legislation; reviews and revises rules and regulations; reviews and revises contracts to ensure legal compliance; and responds timely and assures appropriate representation of the Commissioner of Elections in all election challenge law suits filed.

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of election challenges won	Not applicable ¹	Not available ¹	Not applicable ¹	95% ¹	95%	95%

¹ This is a new performance indicator for FY 2001-2002. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. No data for FY 1999-2000 are available. The figure shown for existing performance standard is an estimate of yearend performance, not a performance standard.

Explanatory Note: Beginning in FY 2000-2001, the number of election challenges filed will be tracked. In future Executive Budget materials, this annual figure will be reported as general performance information.

4. (KEY) To encourage voter registration and voter participation through educational and public outreach programs.

Strategic Link: This operational objective correlates to Objective 4 for the program in the department's strategic plan (revised January 2001): *Encourage voter registration and voter participation through educational and public outreach programs.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The program structure of the Department of Elections and Registration was reorganized in FY 2000-2001. As part of this reorganization, this activity was moved from the Elections Program to the Executive Program. The Outreach Program activity in the Executive Program strives to develop and design a program to help educate the public about elections and the voting process.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of schools visited by Outreach Program	Not applicable ¹	68	Not applicable ¹	100 ¹	125	125

¹ This is a new performance indicator for FY 2001-2002. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. The figure shown for existing performance standard is an estimate of yearend performance, not a performance standard.

For more information on the Outreach Program, see the General Performance Information table that follows Objective 5.

5.(KEY) To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.

Strategic Link: This operational objective correlates to Objective 5 for the program in the department's strategic plan (revised January 2001): *Provide an alternative to traditional avenues for the report and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The program structure of the Department of Elections and Registration was reorganized in FY 2000-2001. As part of this reorganization, this activity was moved from the "old" Administrative Program to the new Executive Program. This program provides a mechanism by which citizens can report voter fraud and election offenses. In addition, this program develops relationships with and coordinates with local law enforcement and prosecutory agencies for the referral of complaints reported to and investigated by the department.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of voter fraud allegations investigated by the department	Not applicable ¹	100%	Not applicable ¹	100% ¹	100%	100%

¹ This is a new performance indicator for FY 2001-2002. It did not appear under Act 10 of 1999 or Act 11 of 2000 and does not have performance standards for FY 1999-2000 and FY 2000-2001. The figure shown for existing performance standard is an estimate of yearend performance, not a performance standard.

Explanatory Note: It is anticipated that the department will receive approximately 250 telephone calls reporting alleged incidences in FY 2000-2001. However, the department will begin tracking the number of incidences of voter fraud or election offenses reported to the department in FY 2000-2001. In future Executive Budget materials, this annual figure will be reported as general performance information.

GENERAL PERFORMANCE INFORMATION: EXECUTIVE PROGRAM

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Annual cost per registered voter to run department	\$13.31	\$12.36	\$9.87	\$11.59	\$10.13
Number of organizations participating in the Outreach Program	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	30
Number of Outreach Volunteer Corps members	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	55
Number of education and public service elections held ²	158	146	149	173	233

¹ This is a new General Performance Information indicator developed as a measure for an initiative created in FY 1999-2000. As a result, no information is available prior to FY 1999-2000.

² The number of educational and public service elections held is dependent upon requests made by the public for the use of voting machines for elections. The entity making the request is responsible for hauling the voting machine(s) used. The warehouse technician sets up the ballot and, upon request, will assist with the election.

Explanatory Nlote: Beginning in FY 2000-2001, the number of incidences of voter fraud or election offenses reported to the department will be tracked. In fugure Executive Budget materials, this figure will be reported as general performance information.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,313,879	\$1,219,421	\$1,489,227	\$1,502,808	\$1,516,407	\$27,180
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,313,879	\$1,219,421	\$1,489,227	\$1,502,808	\$1,516,407	\$27,180
EXPENDITURES & REQUEST:						
Salaries	\$716,122	\$671,195	\$755,663	\$756,752	\$766,269	\$10,606
Other Compensation	0	0	0	0	0	0
Related Benefits	286,414	236,201	374,029	374,230	384,530	10,501
Total Operating Expenses	214,296	229,198	243,208	246,639	325,608	82,400
Professional Services	0	0	20,000	20,000	40,000	20,000
Total Other Charges	68,876	82,827	96,327	105,187	0	(96,327)
Total Acq. & Major Repairs	28,171	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,313,879	\$1,219,421	\$1,489,227	\$1,502,808	\$1,516,407	\$27,180
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	11	10	11	11	9	(2)
Unclassified	4	4	4	4	4	0
TOTAL	15	14	15	15	13	(2)

SOURCE OF FUNDING

This program is funded with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,219,421	\$1,219,421	14	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$269,806	\$269,806	1	Reorganization of the Department approved by BA-7
\$1,489,227	\$1,489,227	15	EXISTING OPERATING BUDGET – December 15, 2000
\$629	\$629	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$661	\$661	0	Classified State Employees Merit Increases for FY 2001-2002
\$7,675	\$7,675	0	Legislative Auditor Fees
\$1,185	\$1,185	0	UPS Fees
\$60,302	\$60,302	0	Salary Base Adjustment
(\$16,341)	(\$16,341)	(1)	Attrition Adjustment
(\$61,157)	(\$61,157)	(1)	Personnel Reductions
\$21,532	\$21,532	0	Additional funding for office space
\$12,694	\$12,694	0	Reorganization of Department
\$1,516,407	\$1,516,407	13	TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.8% of the existing operating budget. It represents 87.5% of the total request (\$1,732,540) for this program. The net increase in funding for this program is due primarily to miscellaneous statewide adjustments.

PROFESSIONAL SERVICES

\$40,000 Legal Services (Luster and Connie, LLP)

\$40,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002

ACQUISITIONS AND MAJOR REPAIRS

This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.